

# Public Health Districts

**STARS Number & Budget Unit:** 951 HDAA, 952 HDAB, 953 HDAC, 954 HDAD, 955 HDAE, 956 HDAF, 957 HDAG

**Bill Number & Chapter:** H844 (Ch.375), S1263 (Ch.1), S1435 (Ch.193), S1460 (Ch.387)

PROGRAM DESCRIPTION: The mission of the Public Health Districts is to prevent disease, disability and premature death; to promote healthy lifestyles; and to protect and promote the health and quality of our environment.

<b>DIVISION SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
General	9,557,600	9,557,600	9,776,500	9,823,500	9,718,200	9,809,700
Dedicated	515,000	497,300	607,400	0	0	500,000
Total:	10,072,600	10,054,900	10,383,900	9,823,500	9,718,200	10,309,700
Percent Change:		(0.2%)	3.3%	(5.4%)	(6.4%)	(0.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	69,200	8,328,000	8,884,900	8,374,600	8,269,300	8,360,800
Operating Expenditures	139,800	1,726,900	1,489,000	1,448,900	1,448,900	1,448,900
Trustee/Benefit	0	0	10,000	0	0	0
Lump Sum	9,863,600	0	0	0	0	500,000
Total:	10,072,600	10,054,900	10,383,900	9,823,500	9,718,200	10,309,700

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2006 Original Appropriation</b>	<b>0.00</b>	<b>9,624,600</b>	<b>271,400</b>	<b>0</b>	<b>9,896,000</b>
One-time 1% Salary Increase H395	0.00	70,200	0	0	70,200
Omnibus CEC Supplemental S1263	0.00	81,700	0	0	81,700
Other Approp Adjustments	0.00	0	336,000	0	336,000
<b>FY 2006 Total Appropriation</b>	<b>0.00</b>	<b>9,776,500</b>	<b>607,400</b>	<b>0</b>	<b>10,383,900</b>
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2006 Estimated Expenditures</b>	<b>0.00</b>	<b>9,776,500</b>	<b>607,400</b>	<b>0</b>	<b>10,383,900</b>
Removal of One-Time Expenditures	0.00	(70,200)	(607,400)	0	(677,600)
<b>FY 2007 Base</b>	<b>0.00</b>	<b>9,706,300</b>	<b>0</b>	<b>0</b>	<b>9,706,300</b>
Benefit Costs Including H844	0.00	(137,600)	0	0	(137,600)
Inflationary Adjustments	0.00	32,700	0	0	32,700
Statewide Cost Allocation	0.00	33,100	0	0	33,100
Change in Employee Compensation H844	0.00	130,400	0	0	130,400
<b>FY 2007 Maintenance (MCO)</b>	<b>0.00</b>	<b>9,764,900</b>	<b>0</b>	<b>0</b>	<b>9,764,900</b>
1. Smoking Cessation S1460	0.00	0	500,000	0	500,000
Targeted CEC H844	0.00	44,800	0	0	44,800
<b>FY 2007 Total Appropriation</b>	<b>0.00</b>	<b>9,809,700</b>	<b>500,000</b>	<b>0</b>	<b>10,309,700</b>
% Change From FY 2006 Original Approp.		1.9%	84.2%		4.2%
% Change From FY 2006 Total Approp.		0.3%	(17.7%)		(0.7%)

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for general inflation and 3.6% was provided for medical inflation in operating expenditures. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and targeted pay increases for specific job classes. S1460 appropriated additional moneys from the Millennium Fund to continue tobacco use cessation programs with primary emphasis on youth and pregnant women.

<b>FY 2007 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	44,800	0	0	0	0	44,800
G 0290-01 PHT - General	0.00	8,316,000	1,448,900	0	0	0	9,764,900
OT D 0499-00 Millennium Income	0.00	0	0	0	0	500,000	500,000
Totals:	0.00	8,360,800	1,448,900	0	0	500,000	10,309,700